

Agency 370

## Eastern Washington University

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,437.9	86,101	223,700	309,801
<b>Supplemental Changes</b>				
Nonappropriated Fund Adjustments			(10,562)	(10,562)
Workers' Compensation Changes		64	104	168
Audit Services		(8)	(13)	(21)
Legal Services		1		1
DES Central Services		1	1	2
Time, Leave and Attendance System		2	4	6
<b>Subtotal - Supplemental Changes</b>		60	(10,466)	(10,406)
<b>Total Proposed Budget</b>	1,437.9	86,161	213,234	299,395
Difference		60	(10,466)	(10,406)
Percent Change	0.0%	0.1%	(4.7)%	(3.4)%

## SUPPLEMENTAL CHANGES

## Nonappropriated Fund Adjustments

Nonappropriated fund adjustments are commonly made to update budgeted funding levels to reflect actuals. This adjustment corrects 2015-17 levels to reflect actual 2013-15 tuition funding. (Institutions of Higher Education Operating Fees Account-Nonappropriated)

## Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

## Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

## Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## HIGHER EDUCATION

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)